



CITY COUNCIL

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March 23, 2010

Mr. Kirk Caldwell, Managing Director
Managing Director's Office
530 S. King Street, 3rd Floor
Honolulu, Hawaii 96813

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Dear Director Caldwell:

Re: **BUDGET COMMUNICATION NO. 10**

Follow Up Questions from the March 22, 2010 Departmental Budget Briefing

As a follow up to discussions held in committee on March 22, 2010, please respond to the following questions:

- 1) Environmental Services
 - Please provide the committee with a detailed break out of consultant fees. How much is due to compliance with stipulated orders or consent decrees?
 - Please provide the committee with a detailed break out of OC 2756 parts and accessories, and the reason for the increase in FY 11.
 - Please provide the committee with an overview of departmental costs versus revenues as it relates to the department's implementation of its integrated solid waste management plan.
 - In his "State of the City" speech, Mayor Hannemann mentioned several pilot projects to expand recycling and reduce waste going to landfill. Please identify and provide a brief summary of these projects and its current status.
 - In the same speech, the Mayor also stated that the City will consider taking Kauai's waste and burning at H-Power. Are there any revenues budgeted for this? If so, how much?

- Please provide status of the 6 contractual positions to staff the scale house at the Trans Shipment facility and provide additional policing of illegal dumping and bulky item disposal. (OC 1125)
 - Please explain the increase in costs to Covanta from \$23 million to \$36 million. Is the \$36 million the ceiling or floor of the contract payment?
 - When do you anticipate the City being able to earn revenue from the pellets made at Synagro?
 - In FY 10, OC 2255 included \$451,000 for Synagro. Where is the Synagro diesel cost funded now in the FY 11 budget?
 - Was the \$1 million budgeted for consultant services (OC 3004) for technical services related to lawsuit/negotiation issues expended? If so, how much, and for what purpose?
 - What is the \$1.5 million for “staff augmentation” in “other services not classified” (OC 3049) to be used for? Specifically, what types of people and in which divisions are they primarily located?
- 2) Department of Facility Maintenance
- Regarding OC 3034, please provide the committee with an explanation of what we contract for under Security Guard services and what duties our in-house DFM employees perform.
 - Please provide the committee with a detailed explanation as to why the department prefers the use of barricade rentals over ownership and deployment of own inventory.
 - Regarding sidewalk repairs and road maintenance work, how will the furloughs and other cuts affect these programs? Does the department have any estimates of reduction in lane miles paved or yards of concrement poured, respectively?
- 3) 21st Century Ahupuaa
- Please provide the committee with short term recommendations or savings realized for energy efficiency projects. Please also provide any long-term initiatives that may be considered by future City administrations.

- 4) Information Technology
 - Is the department's reorganization completed yet? If so, are there any impacts on FY 11 budget?
 - Has the department finished converting all phones to VOIP (voice-over internet protocol). If so, what is the amount of savings to be realized by the City?
- 5) Human Resources
 - Is the increase in 1.5 positions for the Po'okela program a substitute for the \$60,000 in current expenses funds that are cut for training funds?
 - Do you have data on the effects of the Po'okela program – is it resulting in more city hires from the targeted group? If so, please provide the committee with information showing how many have gone through the Po'okela program, how many have been hired, and where they are located within the City.
- 6) Liquor Commission
 - Please provide information on current amount of Transportation of Things, how much has been used to date on the FY 10 budget, for what purposes.
 - In FY 10 deliberations, Administrator Kim said that the liquor commission staff salaries are too low and hinders retention. Was anything done to change this?
 - Please provide the committee with the department's relocation plan and efforts to date to secure a new site.
- 7) Transportation Services
 - A proviso was added to the FY 10 budget: "The city administration shall provide the city council with a report prior to March 1, 2010 describing the traffic impacts resulting from the Drive Akamai Program and the future costs and expected benefits from the Program." Was the report provided?
 - How many new hires were added of the 44 new positions in the FY 2010 budget? How do these new hires comply with the proviso inserted in the FY 10 budget: ""No more than 22 of the 44 new positions for this activity may be filled by permanent hires in this fiscal year. The remaining 22 new positions may be filled by personal service contracts from the remaining salary funds for this activity. No general funds may be used to fund the portion of salaries attributable to work done for the Honolulu High Capacity Transit Project."

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- A third proviso inserted in the FY 2010 budget states: "At least \$1,000,000 in current expense monies shall be expended to expand bus service for Kapolei and Kalaeloa." How has this been achieved by the department?
- How much of the \$1.5 million budgeted for non-successful offerers for the West Oahu/ Farrington Highway Guideway Design-Build contract (OC 3990, other fixed charges) was spent?
- Will this stipend also be included in the FY 11 budget? If so, where is it located?

Thank you for your prompt attention to these matters. I look forward to hearing your reply.

Aloha,

A handwritten signature in black ink, appearing to read "Nestor Garcia", written over a horizontal line.

NESTOR R. GARCIA, Chair
Committee on Budget